



Campbell High

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/11/2017 03:28 PM

Create Date:	01/30/2017 3:55 PM	Proj Enrollment:	3,178	Student Success	16,290,798
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	14,350,700	Staff Success	253,375
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	14,350,700	Successful Systems of Support	2,812,348
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 8,611,690	\$ 0	\$ 0	\$ 8,611,690
			Classified	\$ 33,104	\$ 0	\$ 0	\$ 33,104
			Casual/Hourly	\$ 450,597	\$ 0	\$ 0	\$ 450,597
			Current Expenses	\$ 586,000	\$ 0	\$ 0	\$ 586,000
			Equipment	\$ 265,000	\$ 0	\$ 0	\$ 265,000
		42101 total		\$ 9,946,391	\$ 0	\$ 0	\$ 9,946,391
	42102	WSF-Ell	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Casual/Hourly	\$ 51,589	\$ 0	\$ 0	\$ 51,589
		42102 total		\$ 173,309	\$ 0	\$ 0	\$ 173,309
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Classified	\$ 53,130	\$ 0	\$ 0	\$ 53,130
			Casual/Hourly	\$ 74,230	\$ 0	\$ 0	\$ 74,230
			Current Expenses	\$ 50,000	\$ 0	\$ 0	\$ 50,000
			Equipment	\$ 50,000	\$ 0	\$ 0	\$ 50,000
		42103 total		\$ 288,220	\$ 0	\$ 0	\$ 288,220
	42104	WSF-Student Services	Certificated	\$ 754,664	\$ 0	\$ 0	\$ 754,664
			Classified	\$ 82,736	\$ 0	\$ 0	\$ 82,736
		42104 total		\$ 837,400	\$ 0	\$ 0	\$ 837,400
	42105	WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
			42105 total		\$ 73,032	\$ 0	\$ 73,032



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 20,000	\$ 0	\$ 20,000
			Equipment	\$ 0	\$ 200,000	\$ 0	\$ 200,000
		42108 total			\$ 0	\$ 220,000	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,098,400	\$ 1,098,400
			Classified	\$ 0	\$ 0	\$ 330,799	\$ 330,799
			Current Expenses	\$ 0	\$ 0	\$ 374,000	\$ 374,000
			Equipment	\$ 0	\$ 0	\$ 105,401	\$ 105,401
		42112 total			\$ 0	\$ 0	\$ 1,908,600
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 791,348	\$ 791,348
			Casual/Hourly	\$ 0	\$ 0	\$ 78,400	\$ 78,400
			Current Expenses	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			Equipment	\$ 0	\$ 0	\$ 9,000	\$ 9,000
		42113 total			\$ 0	\$ 0	\$ 903,748
	Gen-WSF			\$ 11,318,352	\$ 220,000	\$ 2,812,348	\$ 14,350,700
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 365,160	\$ 0	\$ 0	\$ 365,160
			Classified	\$ 33,104	\$ 0	\$ 0	\$ 33,104
			Equipment	\$ 372,000	\$ 0	\$ 0	\$ 372,000
		99993 total			\$ 770,264	\$ 0	\$ 0
	99994	Staff Success - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 33,375	\$ 0	\$ 33,375
			99994 total			\$ 0	\$ 33,375
Gen-Suppl			\$ 770,264	\$ 33,375	\$ 0	\$ 803,639	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
		15849 total			\$ 121,720	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 291,948	\$ 0	\$ 0	\$ 291,948
		16158 total			\$ 291,948	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 30,430	\$ 0	\$ 0	\$ 30,430
		16770 total			\$ 30,430	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 2,738,700	\$ 0	\$ 0	\$ 2,738,700
			Classified	\$ 902,084	\$ 0	\$ 0	\$ 902,084
		17131 total		\$ 3,640,784	\$ 0	\$ 0	\$ 3,640,784
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 0	\$ 117,300
		27480 total		\$ 117,300	\$ 0	\$ 0	\$ 117,300
	Gen-Categ			\$ 4,202,182	\$ 0	\$ 0	\$ 4,202,182
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 16,290,798	\$ 253,375	\$ 2,812,348	\$ 19,356,521



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	252 (Campbell High)
Scenario Key	5165 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-01-17